

Program C: Education

Program Authorization: R.S. 29:721-736

PROGRAM DESCRIPTION

The mission of the Education Program in the Department of Military Affairs is to provide an alternative education opportunity for selected youth through the Youth Challenge and Starbase Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a five-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second twelve-month phase consists of helping to enroll students in continued education, a technical school program or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program.

The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of two Military Department sites: Camp Beauregard, Pineville or Gillis Long Center, Carville. Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized off-post activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff include certified physical fitness trainers, medical personnel and administrative staff. Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.

There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students' knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

Strategic Link: This objective accomplishes Strategic Objective V (Military Affairs Program): *To enhance the employable skills of Louisiana High school dropouts through implementation of the Youth Challenge and Carville Program by achieving 75% success rate of all Youth Challenge participants of each semi-annual class.*

Louisiana: Vision 2020 Link: This objective is linked by providing at-risk adolescents an opportunity to change their future in many ways, culminating with the opportunity to obtain a high school equivalency diploma. This objective provides an avenue that supports all three goals of Vision 2020: Goal #1 - To be a Learning Enterprise, Goal #2 - The Culture of Innovation, and Goal #3 - A Top Ten State.

Children's Cabinet Link: The target population of this objective is at-risk adolescents who are 16 to 18 years of age.

Other Link(s): This objective is linked to the Workforce Development Commission by enhancing employable skills for advancement to employment upon completion of the residential phase.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of graduates advancing to further education or employment	93%	77%	93%	93%	75%	75%
S	Number of students successfully completing postgraduate activities	560	278	490	490	565	565
K	Percentage of entrants graduating	75%	86%	75%	75%	75%	75%
S	Number of students enrolled	800	1,084	700	700	1,000	1,000
S	Number of students graduated	600	765	525	525	750	750
S	Number of GEDs awarded	450	346	394	394	375	375
K	Cost per student	Not applicable ¹	\$12,354	\$12,000	\$12,000	\$11,199	11,336

¹ This indicator was added for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

2. (KEY) Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

Strategic Link: This objective accomplishes Strategic Objective: *To expose every K-12th grade at-risk youth in the New Orleans Public School System to the excitement of the knowledge of math, science, and technology. To increase student knowledge of math, science, and technology by 20%.*

Louisiana: Vision 2020 Link: This objective is linked by creating awareness and interest in career fields not commonly sought by at-risk students. This objective provides an avenue to attract and prepare students at an early age for careers in engineering and other science-related fields which could lead to higher standards of living and citizenship. This objective supports all three goals of Vision 2020: Goal #1 - To be a Learning Enterprise, Goal #2 - The Culture of Innovation, and Goal #3 - A Top Ten State.

Children's Cabinet Link: The target population of this objective is at-risk youth who are in the fifth grade.

Other Link(s): Not Applicable

Explanatory Note: The Starbase training is conducted one day per week for five weeks at Jackson Barracks in New Orleans. Training consists of hands-on activities and site tours of aviation and space facilities. Success is based on a 20% improvement in subject knowledge from a pre-course/post instruction test comparison.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students enrolled	Not applicable ¹	504	750	750	750	750
K	Percentage of completers with 20% improvement	Not applicable ¹	95%	80%	80%	80%	80%
S	Percentage of students completing program	Not applicable ¹	88%	75%	75%	75%	75%
S	Number of students completing program	Not applicable ¹	445	375	375	560	560
S	Number of students with 20% improvement	Not applicable ¹	423	300	300	450	450
K	Cost per student	Not applicable ¹	\$365	\$400	\$400	\$291	\$291

¹ This indicator was added for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

3. (KEY) Through the Job Challenge program, to provide skilled training to 200 Youth Challenge graduates in jobs.

Strategic Link: This objective accomplishes Strategic Objective: *To develop a skill training program that will ensure that all graduates of the Youth Challenge Program (YCP) are afforded the opportunity to continue learning under the supervision of the cadre and counselors. Graduation target is 75% of selected students and job placement of 80% of the graduates.*

Louisiana: Vision 2020 Link: This objective is linked to all three goals of Vision 2020 by the specialized training that is provided to these YCP graduates.

Children's Cabinet Link: The target population of this objective has a much broader range than other objectives in the Education Program. The minimum requirement for participation in this program is for the student to be a graduate of YCP. The Youth Challenge Program targets at-risk youths who are 16 to 18 years of age. Certain areas of training do have minimum age requirements for qualification.

Other Link(s): This objective is linked to the Workforce Development Commission by providing skilled employees to the fields identified by industry as high demand trades.

Explanatory Note: The Job Challenge program is a 90 day resident skill training program for at-risk youths who complete the Youth Challenge program. The program is located at the Gillis W. Long Center and consists of skill training in heavy equipment, tac welding, food service, certified nursing assistant, banking, stone cutting, carpentry, and telesaving.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students enrolled	Not applicable ¹	88	Not applicable ¹	160 ²	100	200
K	Percentage of graduates placed in jobs	Not applicable ¹	34%	Not applicable ¹	75% ²	75%	75%
S	Percentage of students graduating	Not applicable ¹	82%	Not applicable ¹	75% ²	75%	75%
S	Number of students graduating	Not applicable ¹	72	Not applicable ¹	120 ²	75	150
S	Number of graduates placed in jobs	Not applicable ¹	34	Not applicable ¹	90 ²	56	113
K	Cost per student	Not applicable ¹	\$5,084	Not applicable ¹	\$4,375 ²	\$4,144	\$3,822

¹ This indicator was added for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

² Existing Performance Standard was revised due to BA-7 # 314 which was effective December 12, 2000.

SOURCE OF FUNDING

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,604,236	\$8,578,014	\$8,578,014	\$9,139,105	\$9,030,076	\$452,062
STATE GENERAL FUND BY:						
Interagency Transfers	189,231	400,000	400,000	400,000	400,000	0
Fees & Self-gen. Revenues	652,143	961,022	961,022	976,022	976,022	15,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,477,145	5,601,381	5,601,381	5,632,805	5,813,640	212,259
TOTAL MEANS OF FINANCING	<u><u>\$14,922,755</u></u>	<u><u>\$15,540,417</u></u>	<u><u>\$15,540,417</u></u>	<u><u>\$16,147,932</u></u>	<u><u>\$16,219,738</u></u>	<u><u>\$679,321</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$4,734,477	\$4,002,553	\$6,974,729	\$7,139,609	\$7,431,193	\$456,464
Other Compensation	19,510	483,361	133,066	133,066	133,066	0
Related Benefits	846,104	883,744	1,303,858	1,338,474	1,401,333	97,475
Total Operating Expenses	5,747,313	5,294,984	5,953,350	6,164,988	5,817,017	(136,333)
Professional Services	0	0	123,955	127,674	123,955	0
Total Other Charges	3,181,856	4,564,466	790,409	820,205	919,679	129,270
Total Acq. & Major Repairs	393,495	311,309	261,050	423,916	393,495	132,445
TOTAL EXPENDITURES AND REQUEST	<u><u>\$14,922,755</u></u>	<u><u>\$15,540,417</u></u>	<u><u>\$15,540,417</u></u>	<u><u>\$16,147,932</u></u>	<u><u>\$16,219,738</u></u>	<u><u>\$679,321</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	130	271	271	271	267	(4)
TOTAL	<u><u>130</u></u>	<u><u>271</u></u>	<u><u>271</u></u>	<u><u>271</u></u>	<u><u>267</u></u>	<u><u>(4)</u></u>

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,578,014	\$15,540,417	271	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,578,014	\$15,540,417	271	EXISTING OPERATING BUDGET – December 15, 2000
\$63,296	\$107,883	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$63,296	\$107,883	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$117,445	\$393,495	0	Acquisitions & Major Repairs
\$0	(\$261,050)	0	Non-Recurring Acquisitions & Major Repairs
\$281,724	\$480,184	0	Salary Base Adjustment
(\$106,999)	(\$182,374)	(5)	Attrition Adjustment
(\$411,014)	(\$411,014)	0	Salary Funding from Other Line Items
\$94,314	\$94,314	0	Other Adjustments - Upgrade the GED test materials because of changes in the requirements necessary for graduation
\$350,000	\$350,000	0	Other Adjustments - Annualization of funding provided in FY01 for the Job Challenge Program
\$0	\$0	1	Other Adjustments - Technical transfer of one position from Military Affairs Program to the Education Program in a reorganization of the agency to meet the FY01 positions reduction
\$9,030,076	\$16,219,738	267	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.3% of the existing operating budget. It represents 93.1% of the total request (\$17,413,275) for this program. The significant difference between total recommended and existing operating budget is attributable to additional funding for the Job Challenge Program, and for and upgrade in the GED classroom material. Due to personnel reductions, five positions were eliminated.

PROFESSIONAL SERVICES

\$123,955 Medical and dental services provided to cadets in the Youth Challenge Program

\$123,955 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$130,375	Salaries and related benefits for Education Program personnel
\$584,154	State Active Duty and student stipends
\$101,546	Other professional services for professional carpenter, welders, etc., to teach cadets participating in the Job Challenge Program
\$103,604	Various equipment purchases for the Youth and Job Challenge Programs
\$919,679	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$309,666	Replacement office, maintenance equipment, and vehicles at Camp Beauregard and the Gillis W. Long Center
\$83,829	Painting and repairs to buildings at Camp Beauregard and the Gillis W. Long Center
\$393,495	TOTAL ACQUISITIONS AND MAJOR REPAIRS